

Description:

Provide financial leadership, services and reliable information to state agencies and public. To assure our customers the highest quality of operational effectiveness in providing the State's financial management information system.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Identify, evaluate, and implement programs, policies and systems to ensure that the state's financial management information system services are efficiently, effectively, and economically provided to our customers.

- A. Continually evaluate customer feedback from training sessions to identify the strengths and weaknesses of various programs and the financial management system.

Actual Results			
1996	1997	1998	1999
			Cont. Evaluation
Projected Results			
2000	2001	2002	2003
Cont. Evaluation	Cont. Evaluation	Cont. Evaluation	Cont. Evaluation

- B. Evaluate the possibility of implementing software to evaluate customer concerns and comments as a supplement to each of the Help Lines.

Actual Results			
1996	1997	1998	1999
			na
Projected Results			
2000	2001	2002	2003
Implement	Refine	Ongoing	Ongoing

- C. Conduct an annual survey to address customer concerns and issues pertaining to the financial management information system.

Actual Results			
1996	1997	1998	1999
			To analyze
Projected Results			
2000	2001	2002	2003
Enhance survey	Ongoing	Ongoing	Ongoing

- D. Implement Year 2000 technology throughout the State Controller's Office to enhance the quality of service for customers into the next millennium.

Actual Results			
1996	1997	1998	1999
			Converted to Y2K
Projected Results			
2000	2001	2002	2003
Contingency plan	na	na	na

Controller's Office, State
Statewide Accounting

- E. In order to increase the quality and availability of service for customers the agency transition authorization function will be decentralized.

Actual Results			
1996	1997	1998	1999
			2
Projected Results			
2000	2001	2002	2003
3	4	4	4

- F. To increase the value of service for the customer the agency Rotary account reconciliation process will decentralized.

Actual Results			
1996	1997	1998	1999
			Evaluation
Projected Results			
2000	2001	2002	2003
analysis	1/2 Decentralize	1/2 Decentralize	Complete

- G. To increase customer usability for the STARS system a new STARS User Manual will be produced and implemented.

Actual Results			
1996	1997	1998	1999
			Planning
Projected Results			
2000	2001	2002	2003
Complete	Enhance	Ongoing	Ongoing

- H. Hold regular user meetings to gather customer feedback pertaining to the financial management information system.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- I. The State Controller's Office is currently developing and implementing a rigorous disaster recovery plan to insure services for customers in the event that business is ever disrupted.

Actual Results			
1996	1997	1998	1999
			2 exercises
Projected Results			
2000	2001	2002	2003
2 exercises	2 exercises	2 exercises	2 exercises

2. Adopt and implement emerging technologies to maintain or enhance service delivery, while effectively controlling operational costs.

- A. Implement and maintain a decision support process to enhance the quality and frequency of customer reports.

Actual Results			
1996	1997	1998	1999
			Prototype
Projected Results			
2000	2001	2002	2003
Prototype	Pilot	Implement	Ongoing

- B. Implement a Data Warehouse Prototype that will enhance service for the customer and response to public records requests.

Actual Results			
1996	1997	1998	1999
			Prototype
Projected Results			
2000	2001	2002	2003
Prototype	Pilot	Implement	Ongoing

- C. Negotiate and maintain internal service level agreements specifying customer expectations and requirements, and routinely review each service agreement with the customer to examine possible enhancements and customer satisfaction.

Actual Results			
1996	1997	1998	1999
			LAN-SLA
Projected Results			
2000	2001	2002	2003
Add SLA's	Add SLA's	Add SLA's	Add SLA's

3. Maintain well informed customers and partners through effective financial and management reporting.

- A. Continue to use the office newsletter (Controller's Connection) as a platform for providing relevant information for the customer.

Actual Results			
1996	1997	1998	1999
			1
Projected Results			
2000	2001	2002	2003
4	4	4	4

- B. Produce the annual Legal Basis Report, the Comprehensive Annual Financial Report (CAFR), and the Popular Annual Financial Report (PAFR) to inform citizens, state agencies, and legislators of the state's financial condition.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

Controller's Office, State

Statewide Accounting

4. Promote quality service in all divisions through professional development.

A. Continue to promote CPP (Certified Payroll Professional), CPA (Certified Public Accountant), CGFM (Certified Government Financial Manager) certifications for employees.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

B. Maintain and update employee's skills through regular professional classes and technological seminars.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	NASACT in Idaho	Ongoing	Ongoing

5. Recruit and retain quality employees by promoting a quality work environment.

A. Provide the opportunity for professional enhancement of all staff members.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

B. Encourage utilization of the Employee Assistance Program, as necessary, to improve employee productivity and the quality of the work environment.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

C. Conduct exit interviews for all employees upon termination and compile the results for evaluation.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- D. Continue to use online recruitment as a means of attracting prospective employees.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

6. Continuously assess and adapt staffing patterns within the State Controller's Office using sound management principles to maximize organizational effectiveness.

- A. Continue to hold weekly Bureau meetings to address personnel concerns or issues relating to specific projects.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- B. Continue to hold quarterly Division meetings to update employees about the progress of specific projects and any relevant issues.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- C. Continue to participate in office-wide management meetings to promote and improve communication and coordination between divisions.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- D. Continue to utilize project teams to meet customer demand, and maximize productivity.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

Controller's Office, State

Statewide Accounting

7. Identify and benchmark operational efficiency against comparable private sector and other states' financial management information systems.

- A. Benchmark specific departments within each division on a regular basis comparing the results to Fiscal Year 1999 baseline.

Actual Results			
1996	1997	1998	1999
			No progress
Projected Results			
2000	2001	2002	2003
Initial Benchmark	Comp. Benchmark	Comp. Benchmark	Comp. Benchmark

8. Review the concerns of state agencies and private entities pertaining to the efficiency and market/cost structure of the state's financial management information system.

- A. Maintain Help Lines for customer questions concerning technical, fiscal, or legal issues.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- B. Investigate the possibility of implementing software to evaluate and record customer's comments as a supplement to each Help Line.

Actual Results			
1996	1997	1998	1999
			No progress
Projected Results			
2000	2001	2002	2003
Implement	Refine	Ongoing	Ongoing

- C. Develop a survey to review the concerns and issues of customers pertaining to the efficiency of the financial management information system.

Actual Results			
1996	1997	1998	1999
			Surveys complete
Projected Results			
2000	2001	2002	2003
Analyze Surveys	Enhance Surveys	Ongoing	Ongoing

- D. Conduct internal and external customer efficiency surveys to gauge how satisfied the customer is with the service delivered.

Actual Results			
1996	1997	1998	1999
			Seek add'l feedback
Projected Results			
2000	2001	2002	2003
Seek add'l feedback	Ongoing	Ongoing	Ongoing

Program Results and Effect:

- 1a) During FY 1999, conducted financial systems training sessions, and financial reporting training sessions. Evaluated and responded to feedback from course evaluation forms received from each of these training attendees.
- 1b) During FY 1999, Evaluated and selected help line software. Implementation scheduled for January, 2000.
- 1c) Annual Survey conducted in FY 1999. The information from these surveys has yet to be compiled, disseminated, and evaluated.
- 1d) Statewide Accounting systems, STARS, FAS, and NOMAD were converted to Y2K Compliant versions in FY 1999 (August, 1998). Y2K contingency plans have been submitted to ITRMC.
- 1e) During FY 1999, agency transaction authorization decentralized to 2 agencies.
- 1f) During FY 1999, processes surrounding use of rotary accounts were evaluated.
- 1g) Planning and some development of the STARS Manual was accomplished in FY 1999. The majority of the manual will be developed in the first half of FY 2000.
- 1h) Attended and contributed to Fiscal Resource Group meetings during the course of FY 1999. The Fiscal Policy Advisory Committee (FPAC) also provides financial management information system feedback.
- 1i) Conducted 2 disaster recovery exercises, in September 1998 and April 1999.
- 2a) Efforts towards better reporting and decision support resources continue.
- 2b) In FY 1999, a data warehousing prototype was developed and demonstrated to certain agencies. This also became the basis for a demonstration to the Joint Finance and Appropriations Committee (JFAC). We continue to seek resources for better reporting solutions.
- 2c) LAN Service Level Agreement development in FY 1999.
- 3a) One Controller Connections was produced and distributed during FY 1999.
- 3b) During FY 1999, the 1998 Comprehensive Annual Financial Report (CAFR), the Popular Annual Financial Report (PAFR), and Legal Basis reports were developed. In addition, the 1997 CAFR was awarded the Government Finance Officer's Association (GFOA) Certificate of Achievement during FY 1999.
- 4a) During FY 1999, a number of staff members studied for and took the CPA examination. One candidate successfully passed the examination. Statewide Accounting currently has 3 CPA's.
- 4b) Statewide Accounting personnel attended various professional development conferences, including: Association of Government Accountants (AGA) Professional Development Conference, Electronic Commerce Conference, National Association of State Controller's Conference, National Association of State Auditors, Controllers, and Treasurers Conference, and Governing's Managing Technology Conference.
- 5a) We are planning to implement a new staff orientation program and a formal job rotation program.
- 5b) Employee Assistance Program (EAP) encouraged, as warranted.
- 5c) Exit interviews being conducted for all terminating employees.
- 5d) Job Announcements being posted on our websites.
- 6a) Bureau meetings being held bi-weekly, on average.
- 6b) Statewide Accounting division meeting held at least quarterly.
- 6c) Administrators meet every Monday, division management meets bi-weekly.
- 6d) Project teams utilized.
- 7a) Accounting benchmark to be performed in FY 2000.
- 8a) Statewide Accounting Help Line maintained daily.
- 8b) New helpline tool to be implemented in January, 2000.
- 8c) Annual Survey conducted in FY 1999. The information from these surveys has yet to be compiled, disseminated, and evaluated. Feedback is also received via user groups, response cards for financial reports produced, and other sources.
- 8d) Annual Survey conducted in FY 1999. The information from these surveys has yet to be compiled, disseminated, and evaluated. Feedback is also received via user groups, response cards for financial reports produced, and other sources.

For more information contact Steve Allison at 334-3150.

Controller's Office, State

Statewide Payroll

Description:

To encompass all facets of state personnel and payroll in a highly competent and effective system for the state employees and public.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Identify, evaluate, and implement programs, policies and systems to ensure that the state's financial management information system services are efficiently, effectively, and economically provided to our customers.
 - A. Continually evaluate customer feedback from training sessions to identify the strengths and weaknesses of various programs and the financial management system.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- B. Evaluate the possibility of implementing software to evaluate customer concerns and comments as a supplement to each of the Help Lines.

Actual Results			
1996	1997	1998	1999
			Implement
Projected Results			
2000	2001	2002	2003
Implement	Refine	Ongoing	Ongoing

- C. Conduct an annual survey to address customer concerns and issues pertaining to the financial management information system.

Actual Results			
1996	1997	1998	1999
			Analyze
Projected Results			
2000	2001	2002	2003
Improve Survey	Ongoing	Ongoing	Ongoing

- D. Implement Year 2000 technology throughout the State Controller's Office to enhance the quality of service for customers into the next millennium.

Actual Results			
1996	1997	1998	1999
			Converted
Projected Results			
2000	2001	2002	2003
na	na	na	na

Controller's Office, State
Statewide Payroll

- E. Hold regular user meetings to gather customer feedback pertaining to the financial management information system.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- F. The State Controller's Office is currently developing and implementing a rigorous disaster recovery plan to insure services for customers in the event that business is ever disrupted.

Actual Results			
1996	1997	1998	1999
			2 Exercises completed
Projected Results			
2000	2001	2002	2003
2 Exercises planned	2 Exercises planned	2 Exercises planned	2 Exercises planned

2. Adopt and implement emerging technologies to maintain or enhance service delivery, while effectively controlling operational costs.

- A. Implement and maintain an online payroll system that will enhance customer service by eliminating rework and the chance of error.

Actual Results			
1996	1997	1998	1999
			Develop
Projected Results			
2000	2001	2002	2003
Develop & Deploy	Ongoing	Ongoing	Ongoing

- B. Implement and maintain a decision support process to enhance the quality and frequency of customer reports.

Actual Results			
1996	1997	1998	1999
			Analyze
Projected Results			
2000	2001	2002	2003
Partial implementation	Analyze/Implement	Analyze/Implement	Analyze/Implement

- C. Implement a Data Warehouse Prototype that will enhance service for the customer and response to public records requests.

Actual Results			
1996	1997	1998	1999
			Prototype
Projected Results			
2000	2001	2002	2003
Suspend	Pilot	Implement/Analyze	Ongoing

Controller's Office, State

Statewide Payroll

- D. Negotiate and maintain internal service level agreements specifying customer expectations and requirements, and routinely review each service agreement with the customer to examine possible enhancements and customer satisfaction.

Actual Results			
1996	1997	1998	1999
			LAN Completed
Projected Results			
2000	2001	2002	2003
Accounting Completed	CSC Completed	Ongoing	Ongoing

3. Maintain well informed customers and partners through effective financial and management reporting.
- A. Continue to use the office newsletter (Controller's Connection) as a platform for providing relevant information for the customer.

Actual Results			
1996	1997	1998	1999
			1
Projected Results			
2000	2001	2002	2003
4	4	4	4

4. Promote quality service in all divisions through professional development.
- A. Continue to promote CPP (Certified Payroll Professional), CPA (Certified Public Accountant), CGFM (Certified Government Financial Manager) certifications for employees.

Actual Results			
1996	1997	1998	1999
			3
Projected Results			
2000	2001	2002	2003
5	7	8	9

5. Recruit and retain quality employees by promoting a quality work environment.
- A. Provide the opportunity for professional enhancement of all staff members.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- B. Encourage utilization of the Employee Assistance Program, as necessary, to improve employee productivity and the quality of the work environment.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

Controller's Office, State
Statewide Payroll

- C. Conduct exit interviews for all employees upon termination and compile the results for evaluation.

Actual Results			
1996	1997	1998	1999
			Ongoing as needed
Projected Results			
2000	2001	2002	2003
Ongoing as needed	Ongoing as needed	Ongoing as needed	Ongoing as needed

6. Continuously assess and adapt staffing patterns within the State Controller's Office using sound management principles to maximize organizational effectiveness.

- A. Continue to hold quarterly Division meetings to update employees about the progress of specific projects and any relevant issues.

Actual Results			
1996	1997	1998	1999
			4
Projected Results			
2000	2001	2002	2003
6	6	6	6

- B. Continue to participate in office-wide management meetings to promote and improve communication and coordination between divisions.

Actual Results			
1996	1997	1998	1999
			0
Projected Results			
2000	2001	2002	2003
1 to date	Ongoing	Ongoing	Ongoing

- C. Continue to utilize project teams to meet customer demand, and maximize productivity.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

7. Identify and benchmark operational efficiency against comparable private sector and other states' financial management information systems.

- A. Benchmark specific departments within each division on a regular basis comparing the results to Fiscal Year 1999 baseline.

Actual Results			
1996	1997	1998	1999
			CPA
Projected Results			
2000	2001	2002	2003
None	None	CPA	None

Controller's Office, State

Statewide Payroll

- B. Comply with the standards of the American Payroll Association as a guideline for efficiency.

Actual Results			
1996	1997	1998	1999
			Done
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

8. Review the concerns of state agencies and private entities pertaining to the efficiency and market/cost structure of the state's financial management information system.

- A. Maintain Help Lines for customer questions concerning technical, fiscal, or legal issues.

Actual Results			
1996	1997	1998	1999
			Develop
Projected Results			
2000	2001	2002	2003
Maintained	Maintained	Maintained	Maintained

- B. Investigate the possibility of implementing software to evaluate and record customer's comments as a supplement to each Help Line.

Actual Results			
1996	1997	1998	1999
			Development, test
Projected Results			
2000	2001	2002	2003
Installation	Refine	Ongoing	Ongoing

- C. Develop a survey to review the concerns and issues of customers pertaining to the efficiency of the financial management information system.

Actual Results			
1996	1997	1998	1999
			Complete
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- D. Conduct internal and external customer efficiency surveys to gauge how satisfied the customer is with the service delivered.

Actual Results			
1996	1997	1998	1999
			None
Projected Results			
2000	2001	2002	2003
Production Bureau only	+Bureau of Acctng	All Bureaus	Ongoing

Program Results and Effect:

- 1a) Conducted customer surveys after each training session to determine strengths and weaknesses of the program.
- 1b) Actually assisted in the selection of software. Began building data base of customer concerns. We will continue building data base with most common being completed by July 2000.
- 1c) Annual surveys conducted in FY 1999. Information not yet disseminated.
- 1d) Statewide Payroll was converted to Y2K compliant technology in November, 1998.
- 1e) Training sessions incorporating customer feedback were held monthly during 1999. Additional courses incorporating customer feedback were held quarterly and at Fiscal and Calendar Year-end.
- 1f) Conducted two disaster recovery exercises in September 1998 and April 1999. Extra effort was taken in a practice run just prior to the off-site exercises.
- 2a) Completed 75% of the pilot program in 1999 (July 1999). Will wind up peripheral exercises and deploy the results beginning September 1999. Will begin employee forms in September.
- 2b) Began working on a decision support process for customer reports - surveyed customer via State Records Bureau. Began putting reports to Computer Output to Laser Disk (COLL) - continue determination of additional enhancements.
- 2c) We assisted in the development of a data warehousing prototype. Efforts have temporarily been suspended.
- 2d) LAN Service Level Agreement developed in FY 1999.
- 3a) Information for the Controller's Connection was provided upon request three times for FY 1999. Four would be better - every two months would be appropriate for the division of Statewide Payroll.
- 4a) Certified Payroll Professional (CPP) was renewed for 1 employee - 2 more will be taking the exam. Certified Governmental Financial Manager - maintenance for 2 employees.
- 5a) Crosstraining between the Bureaus of Accounting, Production and Simulation are ongoing. We will incorporate Computer Service Center (CSC) Bureau of Development on a regular basis beginning FY 2000.
- 5b) EAP encouraged and used as necessary.
- 5c) Exit interviews being conducted beginning FY 2000.
- 6b) Exit interviews being conducted beginning FY 2000.
- 6c) Project teams utilized.
- 7a) Comparative Practice Analysis (CPA) complete on Payroll data for 2 years in a row. Will begin benchmarking every 3 years.
- 7b) American Payroll Association (APA) is used as guideline
- 8a) Help Line desk is maintained for all issues.
- 8b) New help Line tool will be in production on July 2000.
- 8c) Survey done in 1999 - no feedback.
- 8d) Customer efficiency surveys have not yet begun.

For more information contact Peggy Haar at 334-3100.

Controller's Office, State Computer Service Center

Description:

To provide reliable statewide information services in a responsive cost effective manner.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Identify, evaluate, and implement programs, policies and systems to ensure that the state's financial management information system services are efficiently, effectively, and economically provided to our customers.
 - A. Implement Year 2000 technology throughout the State Controller's Office to enhance the quality of service for customers into the next millennium.

Actual Results			
1996	1997	1998	1999
			Converted to Y2K
Projected Results			
2000	2001	2002	2003
Contingency Plan	na	na	na

- B. The State Controller's Office is currently developing and implementing a rigorous disaster recovery plan to insure services for customers in the event that business is ever disrupted.

Actual Results			
1996	1997	1998	1999
			2 Exercises Completed
Projected Results			
2000	2001	2002	2003
2 Exercises Planned	2 Exercises Planned	2 Exercises Planned	2 Exercises Planned

- C. The State Controller's Office will examine the potential benefits of establishing a service manager.

Actual Results			
1996	1997	1998	1999
			Study
Projected Results			
2000	2001	2002	2003
Complete	Ongoing	Ongoing	Ongoing

2. Adopt and implement emerging technologies to maintain or enhance service delivery, while effectively controlling operational costs.
 - A. Negotiate and maintain internal service level agreements specifying customer expectations and requirements, and routinely review each service agreement with the customer to examine possible enhancements and customer satisfaction.

Actual Results			
1996	1997	1998	1999
			LAN-SLA
Projected Results			
2000	2001	2002	2003
Add SLA's	Add SLA's	Add SLA's	Add SLA's

3. Maintain well informed customers and partners through effective financial and management reporting.
- A. Continue to use the office newsletter (Controller's Connection) as a platform for providing relevant information for the customer.

Actual Results			
1996	1997	1998	1999
			1
Projected Results			
2000	2001	2002	2003
4	4	4	4

4. Promote quality service in all divisions through professional development.
- A. Continue to offer in-house programming (language) classes.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- B. Maintain and update employee's skills through regular professional classes and technological seminars.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

5. Recruit and retain quality employees by promoting a quality work environment.
- A. Provide the opportunity for professional enhancement of all staff members.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- B. Encourage utilization of the Employee Assistance Program, as necessary, to improve employee productivity and the quality of the work environment.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

**Controller's Office, State
Computer Service Center**

- C. Conduct exit interviews for all employees upon termination and compile the results for evaluation.

Actual Results			
1996	1997	1998	1999
			Started
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- D. Continue to use online recruitment as a means of attracting prospective employees.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

6. Continuously assess and adapt staffing patterns within the State Controller's Office using sound management principles to maximize organizational effectiveness.

- A. Continue to hold weekly Bureau meetings to address personnel concerns or issues relating to specific projects.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- B. Continue to hold quarterly Division meetings to update employees about the progress of specific projects and any relevant issues.

Actual Results			
1996	1997	1998	1999
			Quarterly
Projected Results			
2000	2001	2002	2003
Quarterly	Quarterly	Quarterly	Quarterly

- C. Continue to participate in office-wide management meetings to promote and improve communication and coordination between divisions.

Actual Results			
1996	1997	1998	1999
			Meet weekly
Projected Results			
2000	2001	2002	2003
Meet weekly	Meet weekly	Meet weekly	Meet weekly

- D. Continue to utilize project teams to meet customer demand, and maximize productivity.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

7. Identify and benchmark operational efficiency against comparable private sector and other states' financial management information systems.
- A. Benchmark specific departments within each division on a regular basis comparing the results to Fiscal Year 1999 baseline.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

8. Review the concerns of state agencies and private entities pertaining to the efficiency and market/cost structure of the state's financial management information system.

- A. Maintain Help Lines for customer questions concerning technical, fiscal, or legal issues.

Actual Results			
1996	1997	1998	1999
			Ongoing
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- B. Investigate the possibility of implementing software to evaluate and record customer's comments as a supplement to each Help Line.

Actual Results			
1996	1997	1998	1999
			Implemented
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

- C. Conduct internal and external customer efficiency surveys to gauge how satisfied the customer is with the service delivered.

Actual Results			
1996	1997	1998	1999
			Not yet begun
Projected Results			
2000	2001	2002	2003
Begin	Ongoing	Ongoing	Ongoing

Controller's Office, State
Computer Service Center

- D. Regularly perform a resource cost analysis to insure that the Computer Service Center's rate structure is equitable for the customer.

Actual Results			
1996	1997	1998	1999
			Compl. Rate Reduct.
Projected Results			
2000	2001	2002	2003
Ongoing	Ongoing	Ongoing	Ongoing

Program Results and Effect:

- 1a) The CSC has assisted the payroll and accounting division in creating Y2K compliant applications. This project is complete.
- 1b) The CSC staff worked with its customers throughout FY 1999 to increase their recoverability. Two tests were conducted at the remote "hotsite" in Boulder, Colorado.
- 1c) To be completed in FY 2000.
- 2a) FY 2000
- 3a) The Computer Service Center uses the "Controller's Connection to communicate with its customers.
- 4a) Natural, JCL, TCP/IP, and Lotus Development Classes were provided for personnel.
- 4b) Personal and professional communication classes were provided. Presentation classes were given. Lotus and Advanced Access Programming also.
- 5a) The latest in tools and new workstations were provided.
- 5b) Employee Assistance Program was promoted within the division.
- 5c) Exit interviews were started in FY 1999.
- 5d) Job Service lists the Computer Service Center on-line. Bestsjobs.com website also lists the CSC.
- 6a) Scheduled project leader and team meetings are conducted.
- 6b) Quarterly Division meetings are held.
- 6c) Division Administrators meet on a weekly basis.
- 6d) Scheduled project leader and team meetings are conducted.
- 7a) The CSC has asked the Gartner Group to help us benchmark the data center. This benchmark will be based upon FY 1999 data.
- 8a) Help lines are maintained.
- 8b) The CSC has implemented a new, more comprehensive help desk product. Customer support should be enhanced.
- 8c) Customer efficiency surveys have not yet begun.
- 8d) A resource cost analysis was completed. A major rate reduction was implemented early in FY 1999.

For more information contact Laird Justin or Frank Gallant at 334-3100.